

Scholarships & Grants

**Office of the State Board of Education
Special Programs Division**

Scholarships and Grants

FY 2018 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation								
	0001-00	Gen	1.00	66,400	0	0	11,663,300	0	11,729,700
	0349-00	Ded	0.00	0	0	0	1,000,000	0	1,000,000
	0348-00	Fed	0.35	18,800	1,000	0	3,104,600	0	3,124,400
	Totals:		1.35	85,200	1,000	0	15,767,900	0	15,854,100

1.00	FY 2018 Total Appropriation								
	0001-00	Gen	1.00	66,400	0	0	11,663,300	0	11,729,700
	0349-00	Ded	0.00	0	0	0	1,000,000	0	1,000,000
	0348-00	Fed	0.35	18,800	1,000	0	3,104,600	0	3,124,400
	Totals:		1.35	85,200	1,000	0	15,767,900	0	15,854,100

1.61	Reverted Appropriation								
	0001-00	Gen	0.00	(200)	0	0	0	0	(200)
	0349-00	Ded	0.00	0	0	0	(937,200)	0	(937,200)
	0348-00	Fed	0.00	(5,200)	(1,000)	0	(1,514,200)	0	(1,520,400)
	Totals:		0.00	(5,400)	(1,000)	0	(2,451,400)	0	(2,457,800)

2.00	FY 2018 Actual Expenditures								
	0001-00	Gen	1.00	66,200	0	0	11,663,300	0	11,729,500
	General			66,200	0	0	11,663,300	0	11,729,500
	0349-00	Ded	0.00	0	0	0	62,800	0	62,800
	Miscellaneous Revenue			0	0	0	62,800	0	62,800
	0348-00	Fed	0.35	13,600	0	0	1,590,400	0	1,604,000
	Federal Grant			13,600	0	0	1,590,400	0	1,604,000
	Totals:		1.35	79,800	0	0	13,316,500	0	13,396,300

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen	(200)	0	0	0	0	(200)
General		(0.3%)	N/A	N/A	0.0%	N/A	0.0%
0349-00	Ded	0	0	0	(937,200)	0	(937,200)
Miscellaneous Revenue		N/A	N/A	N/A	(93.7%)	N/A	(93.7%)
0348-00	Fed	(5,200)	(1,000)	0	(1,514,200)	0	(1,520,400)
Federal Grant		(27.7%)	(100.0%)	N/A	(48.8%)	N/A	(48.7%)
Difference From Total Approp		(5,400)	(1,000)	0	(2,451,400)	0	(2,457,800)
Percent Diff From Total Approp		(6.3%)	(100.0%)	N/A	(15.5%)	N/A	(15.5%)

Scholarships and Grants

FY 2019 JFAC Action Program Proof

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	1.35	11,729,700	1,000,000	3,124,400	15,854,100
FY 2018 Total Appropriation	1.35	11,729,700	1,000,000	3,124,400	15,854,100
FY 2018 Estimated Expenditures	1.35	11,729,700	1,000,000	3,124,400	15,854,100
FY 2019 Base	1.35	11,729,700	1,000,000	3,124,400	15,854,100
10.11 Benefit Costs	0.00	(1,100)	0	(300)	(1,400)
10.12 Benefit Costs	0.00	0	0	0	0
10.61 Change in Employee Compensation	0.00	1,700	0	500	2,200
FY 2019 Program Maintenance	1.35	11,730,300	1,000,000	3,124,600	15,854,900
12.07 S&G, Opportunity Scholarship	0.00	3,500,000	0	0	3,500,000
FY 2019 Original Appropriation	1.35	15,230,300	1,000,000	3,124,600	19,354,900
Chg from FY 2018 Orig Approp.	0.00	3,500,600	0	200	3,500,800
% Chg from FY 2018 Orig Approp.	0.0%	29.8%	0.0%	0.0%	22.1%

Special Programs

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY PROGRAM					
Forest Utilization Research	1,347,100	1,347,100	1,281,100	1,555,900	1,427,100
Geological Survey	1,080,400	1,080,400	1,085,100	1,251,300	1,115,800
Scholarships and Grants	15,854,100	13,396,300	19,354,900	23,155,300	27,756,200
Museum of Natural History	625,400	625,400	616,200	664,100	651,300
Small Bus. Development Centers	613,100	610,900	673,000	743,900	681,700
TechHelp	166,500	164,100	356,500	428,200	364,900
Total:	19,686,600	17,224,200	23,366,800	27,798,700	31,997,000
BY FUND CATEGORY					
General	15,562,200	15,557,400	19,242,200	22,274,100	26,472,100
Dedicated	1,000,000	62,800	1,000,000	1,000,000	1,000,000
Federal	3,124,400	1,604,000	3,124,600	4,524,600	4,524,900
Total:	19,686,600	17,224,200	23,366,800	27,798,700	31,997,000
Percent Change:		(12.5%)	35.7%	19.0%	36.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,599,700	3,004,900	3,862,300	4,364,700	4,029,300
Operating Expenditures	218,100	753,000	232,900	298,200	264,900
Capital Outlay	100,900	149,800	3,700	67,900	34,900
Trustee/Benefit	15,767,900	13,316,500	19,267,900	23,067,900	27,667,900
Total:	19,686,600	17,224,200	23,366,800	27,798,700	31,997,000
Full-Time Positions (FTP)	43.13	43.13	45.59	49.03	46.59

Division Description

Organized under the State Board of Education, Special Programs includes the following:

The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests and rangelands.

The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho in Moscow, ID, with an office in Boise and a field office at Boise State University.

The Scholarships and Grants program, administered by the Office of the State Board of Education, manages five scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.

The Idaho Museum of Natural History (IMNH), located at Idaho State University, preserves, expands, and disseminates information about the natural history of Idaho and the Intermountain West.

The Idaho Small Business Development Centers (SBDC) provide counseling, training, research, and technical support services to small businesses and entrepreneurs. The center is headquartered at Boise State University, with field offices at colleges and universities around the state.

TechHelp (TH) provides manufacturing consulting services to small and medium sized companies. TechHelp is a partnership of Idaho's three state universities and is an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

Special Programs Agency Profile

Budget by Scholarship Program

PROGRAM	Allocation FY 2016 Original Approp.	Allocation FY 2017 Original Approp.	Allocation FY 2018 Original Approp.	Allocation FY 2019 Original Approp.	FY 2020 Request
General Fund					
Idaho Robert R. Lee Promise Scholarship - Category A	72,000	15,000	3,000	-	-
Idaho Robert R. Lee Promise Scholarship - Category B	-	-	-	-	-
Atwell Parry Work Study Program	1,186,000	1,186,000	1,186,000	1,186,000	1,186,000
Teachers/Nurses Loan Forgiveness Program	80,000	40,000	-	-	-
Armed Forces and Public Safety Officer (fee waiver)	179,052	280,000	180,000	200,000	200,000
Opportunity Scholarship	5,146,248	10,142,300	10,294,300	13,777,300	13,777,300
College Bridge Grant	-	-	-	-	2,400,000
STATE TOTAL	\$6,663,300	\$11,663,300	\$11,663,300	\$15,163,300	\$17,563,300
Miscellaneous Funds					
Postsecondary Credit Scholarships	-	1,000,000	1,000,000	1,000,000	1,000,000
MISCELLANEOUS TOTAL	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Federal Funds					
Unallocated Federal Appropriation	-	-	-	-	0
GEAR UP/GEAR UP 2 Appropriation	2,064,600	1,704,600	3,104,600	3,104,600	4,504,600
FEDERAL TOTAL	\$2,064,600	\$1,704,600	\$3,104,600	\$3,104,600	\$4,504,600
GRAND TOTAL	\$8,727,900	\$14,367,900	\$15,767,900	\$19,267,900	\$23,067,900

S1027 of 2013 repealed and consolidated two scholarship programs into the Opportunity Scholarship Program. The repealed programs are the Robert R. Lee Promise Scholarship - Categories A and B, and the Minority/At Risk Scholarship. Also, the Grow Your Own scholarship program for teachers was curtailed. The \$4,231,500 from those programs was consolidated into the Opportunity Scholarship Program. The programs and scholarships within Special Programs are as follows:

Opportunity Scholarship: A need-based scholarship designed on a shared responsibility model with state dollars being the last dollars. This means that a student must apply for federal aid and have a self or family contribution element before they are eligible. The award amount is up to \$3,000 per year, renewable up to four years. Students must be Idaho high school graduates attending an eligible Idaho postsecondary institution full-time (quarter-time at community colleges), must maintain a 3.0 GPA, and must submit the Free Application for Federal Student Aid (FAFSA) every year [Section 33-4303, Idaho Code]. In FY 2019, the Legislature provided that twenty percent of the funds available for the scholarship may be used for awards to adult students who have earned at least twenty four credits towards a postsecondary degree or certificate and return to an eligible Idaho postsecondary educational institution to complete their degree [Section 33-4303(6), Idaho Code, and S1279 of 2019].

Atwell Parry Work Study Program: An employment program that assists students with financial or academic needs to attend accredited institutions of higher education in Idaho. Institutions provide a 20% match for on-campus jobs, while off-campus employers provide a 50% match [Section 33-4401, Idaho Code, and H916 of 1994].

Postsecondary Credit Scholarship: H477 of 2016 established the Postsecondary Credit Scholarship program for students who have earned at least ten postsecondary credits while attending high school. The award amount shall not be more than the matching merit-based business or industry scholarship received by the applicant.

Special Programs Agency Profile

Teachers/Nurses Loan Forgiveness Program: Provided loans equal to full-time student fees for selected nursing and teacher education students. Loans were ultimately forgiven if the recipient teaches or practices in Idaho for two years after graduation. The law allows up to 16 new awards per year for teachers and 13 for nurses. This program was repealed in 2013 [Section 33-3722, Idaho Code].

Armed Forces and Public Safety Officer Scholarship (fee waiver): Provides tuition and fees, on-campus housing and subsistence, and up to \$500 per semester for books to spouses or children of Idaho citizens who were prisoners of war, missing in action, killed or disabled in any armed conflict of which the United States was a party, or killed or disabled in the line of duty while employed in Idaho as a public safety officer. Awardees must attend an Idaho public college or university [Section 33-4302, Idaho Code].

GEAR UP Idaho Scholarship: Available to students who participated in the early intervention component (7th-10th grade) of the GEAR UP program and graduated in 2012, 2013 or 2014. The monetary value of the GEAR UP Idaho scholarship award to a student is set at the maximum amount of the Federal Pell Grant as established by the federal government for the given year. The total amount of financial aid from all sources shall not exceed the student's total educational costs.

GEAR UP 2 Idaho Scholarship: Available to students who participated in the early intervention component (7th-10th grade) of the GEAR UP program and graduated high school in 2017 and 2018. The monetary value of the GEAR UP 2 Idaho scholarship award to students will depend on how many eligible applicants apply. The amount of each scholarship will be determined by taking the total amount of funds and dividing this amount by the number of applicants. The total amount of financial aid from all sources shall not exceed the student's total educational costs.

Special Programs

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	45.59	19,242,200	23,366,800	45.59	19,242,200	23,366,800
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2019 Estimated Expenditures	45.59	19,242,200	23,366,800	45.59	19,242,200	23,366,800
Removal of Onetime Expenditures	0.00	(3,700)	(3,700)	0.00	(3,700)	(3,700)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2020 Base	45.59	19,238,500	23,363,100	45.59	19,238,500	23,363,100
Benefit Costs	0.00	500	400	0.00	(27,200)	(27,400)
Inflationary Adjustments	0.00	3,300	3,300	0.00	0	0
Replacement Items	0.00	59,900	59,900	0.00	34,900	34,900
Change in Employee Compensation	0.00	35,100	35,200	0.00	103,300	103,800
FY 2020 Program Maintenance	45.59	19,337,300	23,461,900	45.59	19,349,500	23,474,400
1. FUR, Wood Utilization/Bldg Faculty	1.00	138,300	138,300	0.00	0	0
2. FUR, Mica Creek Watershed Project	1.00	123,600	123,600	1.00	122,600	122,600
3. IGS, Market-based Compensation	0.44	137,900	137,900	0.00	0	0
4. SG, College Bridge Grant	0.00	2,400,000	2,400,000	0.00	0	0
5. SG, GEARUP Scholarships	0.00	0	1,400,000	0.00	0	1,400,000
6. SBDC & TH, Technology Specialist	1.00	137,000	137,000	0.00	0	0
7. Opportunity Scholarships	0.00	0	0	0.00	7,000,000	7,000,000
FY 2020 Total	49.03	22,274,100	27,798,700	46.59	26,472,100	31,997,000
Change from Original Appropriation	3.44	3,031,900	4,431,900	1.00	7,229,900	8,630,200
% Change from Original Appropriation		15.8%	19.0%		37.6%	36.9%

Special Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation					
	45.59	19,242,200	1,000,000	3,124,600	23,366,800

Noncognizable Funds and Transfers

Small Business Development Centers: Requests a transfer of \$350,000 from personnel costs to operating expenditures. Moneys were used for salary and benefits through a contract with Boise State University. This transfer nets to zero.

TechHelp: Requests a transfer of \$45,000 from personnel costs to operating expenditures. This transfer nets to zero.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2019 Estimated Expenditures					
Agency Request	45.59	19,242,200	1,000,000	3,124,600	23,366,800
Governor's Recommendation	45.59	19,242,200	1,000,000	3,124,600	23,366,800

Removal of Onetime Expenditures

Removes onetime funding for replacement items in FY 2019.

Agency Request	0.00	(3,700)	0	0	(3,700)
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Governor's Recommendation	0.00	(3,700)	0	0	(3,700)
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Base Adjustments

Small Business Development Centers: Requests to reverse the transfer of \$350,000 from personnel costs to operating expenditures because the transfer was onetime. Moneys were used for salary and benefits through a contract with Boise State University. This transfer nets to zero.

TechHelp: Requests to reverse the transfer of \$45,000 from personnel costs to operating expenditures. This transfer nets to zero.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2020 Base					
Agency Request	45.59	19,238,500	1,000,000	3,124,600	23,363,100
Governor's Recommendation	45.59	19,238,500	1,000,000	3,124,600	23,363,100

Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	500	0	(100)	400
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The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.

Governor's Recommendation	0.00	(27,200)	0	(200)	(27,400)
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Special Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Forest Utilization Research, Geological Survey					
Forest Utilization Research: The agency requests \$2,200 for general inflation related to repair and maintenance, computer supplies, and rental leases.					
Idaho Geological Survey: The agency requests \$500 for general inflation related to general services, repair and maintenance, and other miscellaneous expenditures.					
Idaho Museum of Natural History: The agency requests \$600 for general inflation related to communication costs, rental leases, and general services.					
Agency Request	0.00	3,300	0	0	3,300
<i>The Governor does not recommend the use of General Funds for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Idaho Geological Survey: The agency requests funding for two workstations with lidar-capable computers (\$4,600), two digitizing tablets (\$4,000), three sit-stand desks for the map lab (\$7,500), and one high quality digital camera with accessories (\$1,300), for a total of \$17,400 in capital outlay from the General Fund.					
Idaho Museum of Natural History: The agency requests funding for five specialized desktop computers (\$12,000), two custom laptop computers (\$5,100), one high-end desktop computer (\$1,400), one MacBook Pro (\$3,000), three standard desktop computers (\$4,800), one computer tablet (\$1,500), one custom laptop (\$1,800), five standard desktop computers (\$4,900), one standard laptop (\$1,500), one professional cabinet saw (\$3,400), three computer monitors (\$1,500), and two low-end laptop computers (\$1,600), for a total of \$42,500 in capital outlay from the General Fund. Specialized computers requested are used in the museum's 3D digital lab and require significantly more processing power than typical office computers.					
Agency Request	0.00	59,900	0	0	59,900
Idaho Geological Survey: The Governor recommends funding for two workstations with lidar-capable computers (\$4,600) and two digitizing tablets (\$4,000), for a total of \$8,600, in capital outlay from the General Fund.					
Idaho Museum of Natural History: The Governor recommend funding for five specialized desktop computers (\$12,000), two custom laptop computers (\$5,100), one high-end desktop computer (\$1,400), one MacBook Pro (\$3,000), and three standard desktop computers (\$4,800), for a total of \$26,300, in capital outlay from the General Fund.					
Governor's Recommendation	0.00	34,900	0	0	34,900
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	35,100	0	100	35,200
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	103,300	0	500	103,800
FY 2020 Program Maintenance					
Agency Request	45.59	19,337,300	1,000,000	3,124,600	23,461,900
Governor's Recommendation	45.59	19,349,500	1,000,000	3,124,900	23,474,400

Special Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. FUR, Wood Utilization/Bldg Faculty					
Forest Utilization Research					
The agency requests 1.00 FTP and \$138,600, from the General Fund, for a faculty member in wood utilization in commercial buildings program to enhance scholarly activity and outreach with Idaho's forest industry and commercial building sectors. Of this amount, \$138,600 is ongoing for personnel costs and operating expenditures and \$5,000 is onetime for capital outlay. The APA-Engineered Wood Association is forecasting that the demand for North American engineered wood products will grow 20-25% during the years 2015-2019. The agency believes that creation of the new faculty position would have academic and economic benefits, and position the state to take advantage of this forecasted growth.					
Agency Request	1.00	138,300	0	0	138,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. FUR, Mica Creek Watershed Project					
Forest Utilization Research					
The agency requests 1.00 FTP and \$123,600, ongoing, from the General Fund, for the Mica Creek Watershed Project. Of this amount, \$91,600 is for personnel costs and \$32,000 is for operating expenditures. Funding would support two part-time field technicians to maintain infrastructure, collect and analyze data for current studies, and the equipment, sample analysis, and travel needs of positions. Since 1990, the Mica Creek Watershed Project has included the active management of over 6,000 acres of forest. Monitoring and studies conducted on forest lands has supported scholarship and academic publications regarding collaborative working forests, the impact of forest treatments on hydrologic regimes, the effects of hillside disturbances on watersheds, and other issues that impact responsible management of public lands. Additional staff would expand the base funding for current and future research and analysis capacity, further enabling the program to attract competitive grant funding.					
Agency Request	1.00	123,600	0	0	123,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	122,600	0	0	122,600
3. IGS, Market-based Compensation					
Geological Survey					
The agency requests 0.44 FTP and \$137,900 ongoing from the General Fund to bring seven Idaho Geological Survey (IGS) staff members up to 85% of their University of Idaho market-based salary. IGS has experienced difficulty retaining qualified staff and experienced turnover that directly impacts the agency's ability to efficiently and effectively execute IGS duties. The request would also increase a senior geologist (currently 0.875 FTP) and an administrative staff member (currently 0.69 FTP) to 1.00 FTP each.					
Agency Request	0.44	137,900	0	0	137,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. SG, College Bridge Grant					
Scholarships and Grants					
The agency requests \$2,400,000, in ongoing trustee and benefit payments, from the General Fund to support the creation of bridge programs at postsecondary institutions. The State Board of Education believes this grant program would help mitigate "summer melt," an occurrence when students are admitted to college in the spring, graduate successfully, but do not attend college in the fall. The grant would be available to Boise State University, Idaho State University, Lewis-Clark State College, and the University of Idaho. Funding would allow approximately 500 students to participate in a bridge program at each of the institutions, earn six credits towards graduation, and ensure students maintain their college bound trajectory.					
Agency Request	0.00	2,400,000	0	0	2,400,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Special Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. SG, GEARUP Scholarships				Scholarships and Grants	
This request is for \$1,400,000 ongoing from the federal grant fund for GEAR UP Scholarships. GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Program) is a federal grant program designed to increase college readiness for low-income students. Changes in federal regulations are expected to increase the number of students eligible for GEAR UP scholarship funds. Additional funding will be requested for FY 2021 as additional growth is anticipated.					
Agency Request	0.00	0	0	1,400,000	1,400,000
Governor's Recommendation	0.00	0	0	1,400,000	1,400,000
6. SBDC & TH, Technology Specialist				Small Business Development Centers, TechHelp	
Small Business Development Centers (SBDC) and TechHelp (TH), in collaboration, are requesting 1.00 FTP and \$137,000 from the General Fund for a cybersecurity specialist to provide assistance to small businesses and manufacturers on cybersecurity crime prevention, detection, response, and recovery. The position would deliver services statewide and uniquely focus on the cybersecurity needs of developing and existing Idaho businesses that do not typically have dedicated cybersecurity staff. The funding for this position would be split equally between SBDC and TH with each agency requesting 0.50 FTP and \$68,500. Combined, this position includes \$119,000 ongoing for personnel costs, \$15,000 ongoing for operating expenditures, and \$3,000 onetime for capital outlay.					
Agency Request	1.00	137,000	0	0	137,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Opportunity Scholarships				Scholarships and Grants	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$7,000,000 ongoing from the General Fund to expand the Opportunity Scholarship to serve more eligible applicants. In FY 2018, 1,780 applicants were eligible for the Opportunity Scholarship but did not receive the award because of lack of funds. The Governor believes this line item will support the 60% goal, increase responsiveness of institutions to student needs, and address access and affordability.</i>					
Governor's Recommendation	0.00	7,000,000	0	0	7,000,000
FY 2020 Total					
Agency Request	49.03	22,274,100	1,000,000	4,524,600	27,798,700
Governor's Recommendation	46.59	26,472,100	1,000,000	4,524,900	31,997,000
Agency Request					
Change from Original App	3.44	3,031,900	0	1,400,000	4,431,900
% Change from Original App	7.5%	15.8%	0.0%	44.8%	19.0%
Governor's Recommendation					
Change from Original App	1.00	7,229,900	0	1,400,300	8,630,200
% Change from Original App	2.2%	37.6%	0.0%	44.8%	36.9%